

---

# SFY 2012 Regional Funding Plan

---

Tohono O'odham Nation  
Regional Partnership  
Council

---

Date: January 5, 2011  
Submitted to the  
First Things First State Board  
for January 24-25, 2011

---



FIRST THINGS FIRST

**TOHONO O'ODHAM NATION REGIONAL PARTNERSHIP COUNCIL**  
**SFY 2012 FUNDING PLAN**  
**July 1, 2011 – June 30, 2012**

- I. Regional Allocation Summary (Funds Available)**
- II. Prior Years' Review, and Planning for SFY 2012**
  - A. Progress with SFY 2010 and SFY 2011 Funding Plans; And SFY 2012 Planning
  - B. Budget: Regional Council Strategy Allotments
  - C. Changes in funding levels for strategies from SFY 2011 to SFY 2012
- III. System Building Impact**

**Section I**

**Regional Allocation Summary**

The following chart shows the total available funds to the Regional Council, by funding sources.

<b>Allocations and Funding Sources</b>	<b>SFY 2010</b>	<b>SFY 2011</b>	<b>SFY 2012</b>
Population Based Allocation	\$276,612.00	\$357,872.00	\$357,474.00
Discretionary Allocation	\$130,772.00	\$212,774.00	\$200,949.00
Other (FTF fund balance addition)		\$78,459.38	\$61,058.00
Additional Income (other than FTF tobacco tax)	\$0.00	\$0.00	\$0.00
<b>Carry Forward from Previous Year</b>		\$389,198.39	\$297,158.01
<b>Total Regional Council Funds Available</b>	<b>\$407,384.00</b>	<b>\$1,038,303.77</b>	<b>\$916,639.01</b>

## Section II Prior Years' Review, and Planning for SFY 2012

For 2012 planning, Regional Councils are asked to review the strategies from years prior while they consider direction for SFY 2012. At their September 2010 meeting, the First Things First Board adopted priorities as were recommended by the Arizona Early Childhood Task Force. Following is the list of five priorities for First Things First action within the next one to three years. These are the roles for which First Things First will establish measurable benchmarks and devote resources in order to achieve results for Arizona's young children and their families. These priorities are services which could be funded at both state and regional levels. Throughout this 2012 Regional Funding Plan, there are references to these new priorities. They are:

**Quality, Access, and Affordability of Regulated Early Care and Education Settings** - Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive, and affordable early care and education programs.

**Supports and Services for Families** - Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.

**Building Public Awareness and Support** - Convene partners, provide leadership, and provide funding for efforts to increase public awareness of and support for early childhood development, health, and early education among partners, public officials, policy makers, and the public.

**Professional Development System** - Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, and articulation.

**Access to Quality Health Care Coverage and Services** - Collaborate with partners to increase access to high quality health care services, including oral and mental health and affordable health care coverage for young children and their families.

In addition, the Task Force recommended that First Things First take a leadership role in three priorities that focus on program and process development at the state level. These are:

**Early Childhood System Funding** – Secure, coordinate, and advocate for resources required to develop and sustain the early childhood system. This does not imply that First Things First would be the sole funder of the early childhood system, but would take an active role in helping to increase and coordinate available resources.

**Early Care and Education System Development and Implementation** - Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the educational system.

**Quality Early Care and Education Standards, Curriculum, and Assessment** - Convene partners, provide leadership, and provide funding for the development and implementation of quality standards for early childhood care and education programs and related curricula and assessments. This is an integral component in improving the quality of early care and education settings.

## Section II A Progress with SFY 2010 and 2011 Funding Plans And SFY 2012 Planning

The table below provides a summary of the Regional Partnership Council's prioritized needs and strategies for SFY 2012, as well as information on progress in SFY 2010 and SFY 2011.

<b>PRIORITY 1: Quality, Access, and Affordability of Regulated Early Care and Education Settings</b>						
<b>Description of prioritized value: Access to affordable, high quality early care and education programs and settings that provide an individualized continuum of support.</b>						
<b>Strategy: Expansion: Pre-K and Head Start</b>						
<b>Expansion of Head Start Programs: Expand Head Start programs and services that are already proving to be effective on the Nation by expanding Head Start slots and by providing funding to supplement enrollment of children who do not meet the Federal eligibility criteria.</b>						
Service Units						
Service Units	SFY 10 Target	SFY 10 Contracted	SFY 10 Actual	SFY 11 Target	SFY 11 Contracted	SFY 12 Target
Total Children	Not Implemented	Not Implemented	Not Implemented	42	In progress*	20
* Grant agreement in progress						
<b>Strategy: Quality First (Statewide)</b>						
<b>Quality First: Support the early care and education centers/homes on Tohono O'odham Nation participating in Quality First.</b>						
Service Units						
Service Units	SFY 10 Target	SFY 10 Contracted	SFY 10 Actual	SFY 11 Target	SFY 11 Contracted	SFY 12 Target
Centers	2	2	2	2	2	2
Homes	3	2	1	1	1	1
TEACH (QF) Scholars	8	8	8	5	5	5
CCHC (QF) Centers	2	2	2	2	2	2
CCHC (QF) Homes	3	1	1	1	1	1
<b>Summary of Progress and Challenges</b> <b>Rationale for Changes to SFY12</b> <b>Alignment with Strategic Direction</b>						
<b>1. Strategy Success</b> The Quality First Strategy of the Tohono O'odham Nation Regional Partnership Council will be entering the third year of the Quality Rating and Improvement process in SFY 2012. The implementation plans at the Topawa and Sells centers have been a success and the improvement process is underway. The participation in Quality First has reinforced and provided an environment to employ skills learned through enrollment in Early Childhood Professional Development supported through T.E.A.C.H.						

## 2. Strategy Challenges

The Expansion of Head Start strategy will move to implementation upon completion of a Government to Government agreement.

Quality First has experienced retention problems for home based providers due to a number of reasons; providers obtaining employment inside of centers, change in the population or area served or leaving the field.

## 3. Strategy Changes for 2012

A reduction in funding for the Expansion of Head Start strategy was made by the Regional Council in order to match the Nation's Head Start program's capacity to add center based slots.

Continue support of two centers and one home based provider that are currently enrolled in Quality First.

## 4. First Things First Priorities

The above strategies align with the First Things First priority: Quality, Access, and Affordability of Regulated Early Care and Education Settings - Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive, and affordable early care and education programs.

## PRIORITY 2: Building Public Awareness and Support

**Description of prioritized value:** Educate families and community members who do not always understand the significance of early childhood development and health in a child's life that prepares them for school success.

**Strategy:** Resource Distribution- Other

**Resource Guide:** Create a Tohono O'odham Nation Early Education and Health publication/resource guide, listing programs' contact information and services, as well as providing general information on early childhood education and health and their benefits related to school readiness.

### Service Units

Service Units	SFY 10 Target	SFY 10 Contracted	SFY 10 Actual	SFY 11 Target	SFY 11 Contracted	SFY 12 Target
Resources Distributed	Not Implemented	Not Implemented	Not Implemented	3000	In progress*	3000

\*Grant agreement in progress

**Strategy: Community Outreach (Statewide) (FTF Directed)**

**Regional Title and/or short description:** Participate in the Cross-Regional Communications efforts with the four other Regional Partnership Councils in Pima County. Community Outreach efforts include targeted activities such as identifying and contacting local organizations; conducting presentations, small group discussions, site visits, one-on-one meetings, etc.; identifying and recording stories of the impact of regional programs; and recruiting and retaining champions for early childhood education and health.

<b>Strategy: Community Awareness (Statewide) (FTF Directed)</b>
<b>Regional Title and/or short description:</b> Participate in the Cross-Regional Communications efforts with the four other Regional Partnership Councils in Pima County. Community Awareness efforts include participating in community activities/events, and purchasing and distributing educational leave-behind items.
<b>Strategy: Media (Statewide) (FTF Directed)</b>
<b>Regional Title and/or short description:</b> Participate in the Cross-Regional Communications efforts with the four other Regional Partnership Councils in Pima County. Media efforts include purchasing TV and radio spots, billboards, and other approved media buys.
<b>Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction</b>
<p><b>1. Strategy Success</b></p> <p>The Tohono O'odham Nation Regional Partnership Council communications strategy has provided opportunities for community feedback and cross regional collaboration. The delay in the publication and production of the Resource Guide has allowed for community input and conversation as to what will provide the highest content value for caregivers using the guide.</p> <p>The five Regional Partnership Councils in Pima County came together to create a cross-regional plan that included all four of the First Things First Communications Plan priorities and implementation began in the late spring, 2010. Representatives of each regional council meet regularly to discuss, plan and execute cross-regional community awareness, outreach and education on the importance of early childhood development and health as well as the role of First Things First. Once the greater organizational communications plan was provided, the Regional Partnership Council moved quickly to approve funding and explore ways to leverage funding and maximize impact across Pima County by joining with the other four regional partnership councils in Pima County to execute the components of the plan.</p> <p>The early success of the cross-regional plan on the Tohono O'odham Nation can be measured by support of First Things First by the Nation's Executive and Legislative branches. Other indications of the success of the Cross-Regional Communications Partnership has been the recruitment of 177 community members in Pima County who are recognized as champions for young children since the beginning of SFY 2011. The champions pledged their commitment to convey the importance of early childhood health and development to greater Pima County in varied and impactful ways. At the conclusion of SFY 2010 and into SFY 2011, the Cross-Regional Communications Partnership actively engaged in 43 community events region-wide, providing an ideal opportunity to engage community members about the critical importance of ensuring young children are healthy and ready to learn upon entering Kindergarten.</p>
<p><b>2. Strategy Challenges</b></p> <p>The delay in making available a central communications plan and lack of a vendor response to publish and produce the Resource Guide were areas of concern for the Regional Partnership Council.</p>

The delayed availability of the statewide communications plan that provided the framework and guidance for efforts to increase public awareness of and support for early childhood development and health encumbered implementation across the region. The use of a consulting firm for community outreach made coordination with multiple staff employed by the firm for this work challenging and has yet to provide the results the cross-regional communications plan expected to achieve. The lack of a committed full time employee to this complex and multi-faceted work makes developing an understanding of the nuances of each of the regional areas difficult.

The delay in obtaining a vendor for the Resource Guide has led the Regional Partnership Council to move toward producing a guide that mirrors the guide produced by the Navajo Nation Regional Partnership Council.

### 3. Strategy Changes for 2012

The Tohono O'odham Nation Regional Partnership Council will continue to execute all components of the First Things First Communications Plan but will make the following modifications:

- The Resource Guide will be published using a similar approach to content and method as the guide produced by the Navajo Nation Regional Partnership Council.
- The cross-regional communications strategy will contract a consultant to provide community outreach rather than utilize a consulting firm.

### 4. First Things First Priorities

The above strategies align with the First Things First priority: Building Public Awareness and Support - Convene partners, provide leadership, and provide funding for efforts to increase public awareness of and support for early childhood development, health, and early education among partners, public officials, policy makers, and the public.

## PRIORITY 3: Supports and Services for Families

**Description:** Coordinate existing family support systems and educate families and community members who do not always understand the significance of early childhood development and health in a child's life that prepares them for school success.

**Strategy:** Family Support and Coordination

**Child Development and Health Advocates:** Create a Child Development and Health Advocate position to educate families, the community, businesses, and government about the importance of early childhood development and health. Utilize home visits to educate parents and families about early childhood development and health, support families in advocating for their children's needs, and disseminate the Tohono O'odham Nation Early Childhood Development and Health Guide.

### Service Units

Service Units	SFY 10 Target	SFY 10 Contracted	SFY 10 Actual	SFY 11 Target	SFY 11 Contracted	SFY 12 Target
Total Families	Not Implemented	Not Implemented	Not Implemented	40	In progress*	40

\* Grant agreement in progress

**Strategy:** Food Security

**Snak Paks:** Collaborate with the Southern Arizona Community Food Bank and the Nation's Early Education Department to conduct Snak Pak distribution coinciding with the 2010-11 Head Start calendar year.



Service Units						
Service Units	SFY 10 Target	SFY 10 Contracted	SFY 10 Actual	SFY 11 Target	SFY 11 Contracted	SFY 12 Target
Food Boxes	Not a Regional Strategy in 2010			250*	250*	250
*Target and contracted units reflect “Total Children”						
Strategy: Parent Education- Community Based Training						
Community Based Training and Education: Adapt and deliver a culturally relevant community based parent education curriculum for families and caregivers of children, ages birth through 5 of the San Lucy District and the Tohono O’odham Nation that provides access to information, resources and high-quality social support.						
Service Units						
Service Units	SFY 10 Target	SFY 10 Contracted	SFY 10 Actual	SFY 11 Target	SFY 11 Contracted	SFY 12 Target
Participating Adults	Not a Regional Strategy in 2010			Start-up	Start-up	16
Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction						
1. Strategy Success						
The Family Support and Child Development and Health Advocate Strategy of the Tohono O’odham Nation Regional Partnership Council spurred the creation of a new job description and position for the Nation based on the work of the Regional Partnership Council, and the Nation’s Department of Health and Human Services.						
The Snak Pak Strategy has achieved procurement of foodstuffs and materials to implement the program while identifying distribution options.						
2. Strategy Challenges						
The Family Support and Child Development and Health Advocate Strategy of the Tohono O’odham Nation Regional Partnership Council is in the budgetary review process with the Nation.						
Distribution activities for the Snak Pak Strategy of the Tohono O’odham Nation Regional Partnership Council have been delayed. The program was scheduled to align with the Head Start academic calendar providing 250 children Snak Paks over 34 weeks. Given the delay, the focus is shifting to distribute the Snak Paks through the Nation’s Districts.						
3. Strategy Changes for 2012						
None						
4. First Things First Priorities						
The above strategies aligns with the First Things First priority: Supports and Services for Families by convening partners, providing leadership, advocating for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.						

<b>PRIORITY 3: Professional Development System</b>						
<b>Description: Provide opportunities for the birth through age five workforce to access professional development</b>						
<b>Strategy: T.E.A.C.H. Scholarships (Statewide)</b>						
<b>T.E.A.C.H. Scholarships: Collaborate with the South Pima Regional Partnership Council through a partnership that will make available additional T.E.A.C.H. Early Childhood Arizona scholarships for the region, beyond those funded by the Tohono O'odham Nation Regional Partnership Council.</b>						
<b>Service Units</b>						
<b>Service Units</b>	<b>SFY 10 Target</b>	<b>SFY 10 Contracted</b>	<b>SFY 10 Actual</b>	<b>SFY 11 Target</b>	<b>SFY 11 Contracted</b>	<b>SFY 12 Target</b>
<b>Participating Scholars</b>	10	10	10	15	15	27
<b>Summary of Progress and Challenges</b> <b>Rationale for Changes to SFY12</b> <b>Alignment with Strategic Direction</b>						
<b>1. Strategy Success</b> The support of the South Pima Regional Partnership Council, development of a waitlist and the threefold increase in T.E.A.C.H. scholarships for SFY 2012 is a triumph. The collaboration between the South Pima and Tohono O'odham Nation Regional Partnership Councils, Tohono O'odham Community College, the Nation's Department of Early Education, T.E.A.C.H. and scholars is a cornerstone for the development and enhancement of the early childhood professional development system of the Nation. By the completion of SFY 2012, all of the early childhood professionals employed by the Nation's Early Education Department, providing care to over 250 children will be supported in their professional development by First Things First through participation in T.E.A.C.H.						
<b>2. Strategy Challenges</b> The initial start-up experienced delays due to the time necessary to establish waiver options for incentives that the Nation was unable to facilitate as the employer.						
<b>3. Strategy Changes for 2012</b> Increase support in order to eliminate scholarship waitlist.						
<b>4. First Things First Priorities</b> The above strategy aligns with the First Things First priority: Professional Development System - Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, and articulation.						

TOHONO O'ODHAM NATION REGIONAL PARTNERSHIP COUNCIL  
Regional Funding Plan SFY 2012

**Section II B Budget: Regional Council Strategy Allotments**

Tohono O'odham Nation Regional Partnership Council Funding Plan Summary					2012 Proposed Allotments
	2010		2011		2012
FY Allocation	\$407,384.00		\$649,105.38		\$619,481.00
Carry Forward From Previous Year	na		\$389,198.39		\$297,158.01
Total Funds Available	\$407,384.00		\$1,038,303.77		\$916,639.01
Strategies	Allotted	Expended	Allotted	Awarded	Proposed
Expansion: Pre-K and Head Start	\$158,508.00	\$0.00	\$250,000.00	\$0.00	\$125,000.00
Quality First (Statewide)	\$35,518.00	\$19,905.85	\$64,686.52	\$62,186.52	\$60,250.00
Child Care Health Consultation (Statewide)	\$6,667.00	\$0.00	\$10,000.00	\$9,320.00	\$12,000.00
Resource Distribution - other	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00
Community Outreach (Statewide) (FTF Directed)	\$0.00	\$0.00	\$26,640.00	\$0.00	\$10,000.00
Community Awareness (Statewide) (FTF Directed)	\$0.00	\$0.00	\$5,129.00	\$951.63	\$10,000.00
Media (Statewide) (First Things First Directed)	\$0.00	\$0.00	\$25,455.00	\$15,273.00	\$10,000.00
Family Support Coordination	\$147,242.00	\$0.00	\$147,241.00	\$0.00	\$147,241.00
Food Insecurity	\$2,963.00	\$2,963.00	\$38,102.00	\$38,102.00	\$38,102.00
Community Based Education	\$0.00	\$0.00	\$58,508.00	\$0.00	\$68,142.40
Scholarships TEACH (Statewide)	\$41,486.00	\$1,242.76	\$68,340.00	\$68,340.00	\$64,700.00
Needs and Assets	\$0.00	\$0.00	\$1,199.91	\$664.53	\$0.00
Evaluation- Statewide	\$0.00	\$0.00	\$25,669.73	\$25,669.73	\$0.00
Arizona Health Survey	\$0.00	\$0.00	\$1,031.72	\$1,031.72	\$0.00
Child Care Study	\$0.00	\$0.00	\$2,626.55	\$2,626.55	\$0.00
Children's Budget	\$0.00	\$0.00	\$247.14	\$247.14	\$0.00
Parent Kits - Study	\$0.00	\$0.00	\$1,269.19	\$0.00	\$0.00
2012 Evaluation	\$0.00	\$0.00	\$0.00	\$0.00	\$21,829.00
<b>Total</b>	\$407,384.00	\$24,111.61	\$741,145.76	\$224,412.82	\$582,264.40
<b>Carry Forward to Following Year</b>	<b>\$383,272.39</b>		<b>\$297,158.01</b>		<b>\$334,374.61</b>

**Section II C information about changes in funding level for strategies from 2011 to 2012**

<b>Strategy Name</b>	<b>Previous Funding Amount SFY 2011</b>	<b>New Funding Amount SFY 2012</b>	<b>Rationale for Change in Funding</b>
Expansion: Pre-K and Head Start	\$250,000	\$125,000	Reduction in available funding for the Head Start Expansion Strategy was made to match the Nation's Early Education Department Head Start capacity for creation of center based slots.
Parent Education-Community Based Training	\$58,508	\$68,142.40	Planned increase to support 16 Adults through Year 1 of the Program. The SFY 2011 allocation of \$58,508 is start-up and partial year funding.
Carry Forward	The Regional Partnership Council determined \$334,374.61 should be held in carry forward to enable the Council to respond to unforeseen needs, increased costs or expansion of current strategies once all SFY11 agreements are in place.		

## **Section III**

### **System Building Impact**

The SFY 2012 funding plan for the Tohono O'odham Nation Regional Partnership Council is the result of over two years of trailblazing efforts toward building an early childhood education and health system with the families and communities of the Tohono O'odham Nation. Relying on the 2008 and 2010 Regional Needs and Assets Reports, SFY 2010 and 2011 funding plans, input from community members, expertise, and experience of Regional Partnership Council Members, the Regional Partnership Council focused planning on the priority areas of: Quality, Access, and Affordability of Regulated Early Care and Education Settings, Building Public Awareness and Support, and Professional Development System.

The revolutionary nature of system building with the Tohono O'odham Nation, full implementation and service delivery of regional strategies, and greater movement across all priority areas is linked to the timelines and partnership building necessary to enter into government to government agreements. While working through the government to government agreements, the Regional Partnership Council continued community discussions and focused expansion for SFY 2011 and 2012 in success areas. Upon completion of the government to government agreements the Regional Partnership Council expects to continue or increase support for Head Start expansion, Child Development and Health Advocates, and the Snak Pak program.

The community input enabled the Regional Partnership Council to cultivate relationships with the Nation's Districts resulting in a new Parent Education-Community Based Training strategy for SFY 2011. The strategy will have immediate impact in the San Lucy District and long term sustainability across the Nation driven by the community at the District level. The 16 parents that will benefit from the first full year of supported service delivery are the first of many cohorts. By year three, a curriculum will be developed that can be implemented by any community of the Tohono O'odham Nation.

The Early Education Department expects to expand service delivery to over 500 children within the next two years through Head Start and other early care programs. Using conservative estimates, there will be over 50 early childhood professionals employed by the Early Education Department. As these partners are able to expand early care and education environments, it is expected that additional scholars will access T.E.A.C.H. The Regional Partnership Council will look to increase support and collaborate with other Regional Partnership Councils to support demand.

The Regional Partnership Council is confident that the SFY 2012 funding plan is the best use of available funds, addresses prioritized needs, facilitates system building, and increases opportunities for O'odham children birth through five.